

East Greenwich School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$5,824 | \$5,612 | 3.8% |
| Substitutes | \$99 | \$101 | -1.5% |
| Instructional Parapros | \$19 | \$496 | -96.1% |
| Pupil-Use Technology | \$91 | \$47 | 93.7% |
| Instructional Materials | \$173 | \$192 | -10.1% |
| Total | \$6,206 | \$6,448 | -3.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$239 | \$214 | 11.6% |
| Library & Media | \$209 | \$204 | 2.3% |
| Extracurricular | \$153 | \$164 | -6.9% |
| Student Health/Services | \$160 | \$136 | 17.4% |
| Curriculum Development | \$22 | \$25 | -11.7% |
| Staff Development | \$72 | \$96 | -25.1% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$258 | \$211 | 22.1% |
| Therapists, Psychologists | \$947 | \$543 | 74.5% |
| Total | \$2,058 | \$1,593 | 29.2% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Transportation | \$478 | \$485 | -1.5% |
| Food Service | \$196 | \$199 | -1.7% |
| Safety | \$7 | \$0 | 100.0% |
| Building Upkeep | \$1,114 | \$1,069 | 4.2% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$156 | \$164 | -4.8% |
| Total | \$1,951 | \$1,917 | 1.7% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$369 | \$391 | -5.6% |
| School Office | \$263 | \$262 | 0.4% |
| Deputies & Administrators | \$0 | \$0 | 0.0% |
| Superintendent & Board | \$264 | \$282 | -6.4% |
| Legal | \$90 | \$50 | 78.2% |
| Total | \$986 | \$985 | 0.0% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

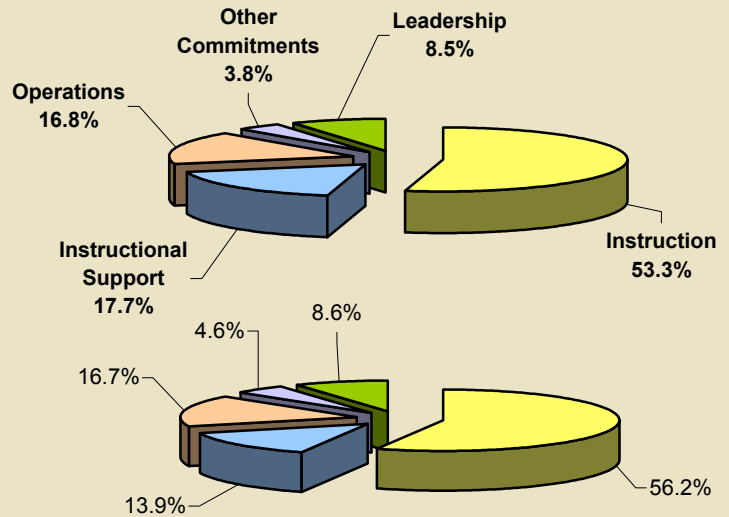
July 2004 - June 2005

| | |
|----------------------------|--------------|
| Expenditures: | \$28,709,876 |
| District Enrollment (ADM): | 2,466 |
| District Per Pupil: | \$11,642 |

July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$27,641,219 |
| District Enrollment (ADM): | 2,409 |
| District Per Pupil: | \$11,474 |

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$0 | \$179 | -100.0% |
| Pass-Throughs | \$369 | \$318 | 16.2% |
| Retiree Benefits | \$72 | \$34 | 109.2% |
| Enterprise Services | \$0 | \$0 | 0.0% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$441 | \$531 | -16.9% |